

REFUSE DISPOSAL

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$1,133,706	\$1,655,264	\$1,248,276	\$1,274,300	\$1,116,000	(\$158,300)	(12.42)

Included:

1. Assumes an annual volume of 8,320 tons (693 per month) to SPSA at \$125/ton
2. Assumes diversion of up to 496 tons to Waverly at 32.25/ton
2. Provides for continuation of curbside recycling program

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends Adopted Budget
042400						
* REFUSE DISPOSAL *						
042400-3170		11,000	13,917	14,400	16,000	16,000
CONTRACTUAL SERVICES						
042400-3845	1,101,232	1,576,337	1,174,607	1,200,600	1,040,000	1,040,000
TRANSFER REFUSE TO SUFFOLK						
042400-3846		2,429	13,566	18,000	16,000	16,000
TRANSFER REFUSE TO HAVERLY						
042400-3848	32,474	65,498	46,186	41,300	44,000	44,000
CURBSIDE RECYCLING						
042400-5435						
SITE LEASE ON TRANSFER SITES						
--TOTAL DEPARTMENT--	1,133,706	1,655,264	1,248,276	1,274,300	1,116,000	1,116,000
TOTAL - * REFUSE DISPOSAL *	1,133,706	1,655,264	1,248,276	1,274,300	1,116,000	1,116,000
TOTAL FOR FUND	1,133,706	1,655,264	1,248,276	1,274,300	1,116,000	1,116,000
FINAL TOTAL	1,133,706	1,655,264	1,248,276	1,274,300	1,116,000	1,116,000

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2011/12	Department Request	County Admin Recommends	Adopted Budget
042400								
* REFUSE DISPOSAL *								
042400-3170		11,000	13,917	14,400	8,663	16,000	16,000	
CONTRACTUAL SERVICES								
042400-3845	1,101,232	1,576,337	1,174,607	1,200,600	510,895	1,040,000	1,040,000	
TRANSFER REFUSE TO SUFFOLK		2,429	13,566	18,000	4,299	16,000	16,000	
042400-3846								
TRANSFER REFUSE TO MAVERLY	32,474	65,498	46,186	41,300	16,679	44,000	44,000	
042400-3848								
CURBSIDE RECYCLING								
042400-5435								
SITE LEASE OR TRANSFER SITES	1,133,706	1,655,264	1,248,276	1,274,300	540,536	1,116,000	1,116,000	
--TOTAL DEPARTMENT--								
TOTAL - * REFUSE DISPOSAL *	1,133,706	1,655,264	1,248,276	1,274,300	540,536			
TOTAL FOR FUND	1,133,706	1,655,264	1,248,276	1,274,300	540,536			
FINAL TOTAL	1,133,706	1,655,264	1,248,276	1,274,300	540,536			

0 125 per ton

Refuse taken to Waverly, by date and tonnage.

$$\begin{array}{r} 0 \cdot C \\ 687 \cdot 13 \\ 12 \cdot \\ 8,245 \cdot 56 \end{array}$$

MONTHLY
TOTALS

RUNNING TOTAL TONAGE FOR FY2012:

267.75

Southeastern Public Service Authority of Virginia

Refuse handled by SPSA, by date and tonnage.

$$\begin{array}{r} 5,497.07 \\ 8. \\ 687.13 \end{array} \div = *$$

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RUNNING TOTAL TONAGE FOR FY2012:

5.497.07

Green Waste Recycling, L.L.C.

Wood and Vegetative Waste Recycling

MONTHLY TOTAL \$

RUNNING TOTAL COST FOR FY2012:

\$12,450.00